

APPENDIX C
Summary of Finance Committee Recommendations
Fiscal Year 2025

REVENUES

PROPERTY TAX DETAIL

FY 2024 levy limit (n/i override debt)	140,021,331
+2.5%	3,500,533
FY25 Override	7,000,000
Arlington High School	9,379,957
Dallin School	159,550
Gibbs School	1,784,100
Minuteman High School	1,830,191
Stratton School	488,775
Thompson School	710,325
Total excluded debt (schools)	14,352,898
New growth	850,000
Debt premium adjustment	(16,745)
TOTAL FY 2025 PROPERTY TAX	165,708,017

LOCAL RECEIPTS DETAIL

Motor vehicle excise	4,898,450
Other excise - hotel	350,000
Other excise - meals	425,000
Marijuana	309,000
Penalties & interest	370,000
Payments in lieu of taxes (PILOT)	18,000
Fees	875,000
Rentals	200,544
Schools Medicaid	200,000
Dept revenue - cemeteries	250,000
Other departmental revenue	225,000
Licenses and permits	1,725,000
Court fines	10,000
Investment income	400,000
TOTAL LOCAL RECEIPTS	10,255,994

LOCAL AID ("CHERRY SHEET") DETAIL (Governor's proposal)

RECEIPTS

Education

Chapter 70	18,884,039
Charter Tuition Assessment Reimbursement	79,555

Offset Receipts

School Lunch Assistance	0
School Choice Receiving Tuition	0
Total Education	18,963,594

General Government

Additional Assistance	0
Total unrestricted gen'l gov't (UGGA)	9,341,579
Annual Formula Local Aid	0
Veterans' Benefits	102,165
Exemptions: Vets, blind, Elderly, etc.	86,875

Offset Receipts

Public Libraries	108,800
Total General Government	9,639,419
Total Estimated Receipts	28,603,013

ASSESSMENTS

Retired Employee's Health Insurance	0
Air Pollution Districts	20,095
Metropolitan Area Planning Council	27,097
RMV Non-Renewal Surcharge	13,700
Total Assess. & Charges	60,892

Transportation Authorities

MBTA	3,403,415
Boston Metro. Transit District	710
Total MBTA Assessment	3,404,125

Annual Charges Against Receipts

Special Education	14,015
Total Annual Charges	14,015

Tuition Assessments

School Choice Sending Tuition	146,154
Charter School Sending Tuition	417,560
Total Tuition Assessments	563,714
Total Estimated Charges	4,042,746
NET LOCAL AID	24,560,267

APPROPRIATIONS

BUDGETS (Article 39)

Town Manager

3 Town Manager	734,671
4 Human Resources	393,533
5 Information Technology	1,255,953
6 Comptroller	362,370
7 Treasurer-Collector	727,720
8 Postage	169,292
9 Board of Assessors	344,942

10 Legal	504,428
14 Planning & Community Development	655,539
15 Redevelopment Board	12,800
17 a. Public Works Administration	312,637
17 b. Engineering	185,057
17 c. Cemetery	273,479
17 d. Natural Resources (inc. field maintenance)	1,909,281
17 e. Sanitation/Highway Div. (inc. snow & ice)	7,714,724
17 f. Motor Equipment Repair	478,178
17 g. Street lighting, traffic signals	265,000
18 Facilities	1,209,151
19 Police Services	9,495,021
20 Fire Services	8,775,585
21 Inspections	539,121
23 Libraries	2,822,379
24 a. Health and Human Services Administration	735,666
24 b. Veterans' Services	333,612
24 c. Council on Aging	400,226
24 d. Diversity, Equity & Inclusion	201,688
Total Town Manager	40,812,053

Select Board

2 a. Administration and Licensing	266,520
2 c. Accounting and Auditing	78,000
13 Parking	57,102
16 Zoning Board of Appeals	76,723
Total Select Board	478,345

Town Clerk

11 Town Clerk	304,086
12 Board of Registrars	73,733
Total Town Clerk	377,819

Retirement

25 a Contributory Pensions	14,994,696
25 b Non-Contributory Pensions *	0
25 Total Pensions	14,994,696
26 Insurance (15-0-1)	23,241,930

Fixed Budgets

11 Elections & Town Meeting	278,704
27 Reserve Fund	2,019,326
Total Fixed Budgets	2,298,030
1 Finance Committee	11,848
22 Education	96,521,248
Total Budgets (Article 39)	178,735,969

WARRANT ARTICLES

TOTAL BUDGETS

39 Total Budgets	178,735,969
40 Capital Budget	23,969,035

OTHER WARRANT ARTICLES

37 Positions reclassification	11,886
38 Amendments to FY 2024 Budgets	0
45 Minuteman Regional School	8,562,229
46 Arlington Commission on Arts & Culture	35,000
46 Arlington Historical Commission	8,700
46 Disability Commission	20,000
46 Envision Arlington	1,500
46 Historic District Commissions	6,000
46 Human Rights Commission (15-1-0)	7,500
46 LGBTQIA+ Rainbow Commission	4,000
46 Open Space Committee (13-0-1)	1,000
46 Scenic Byway (16-1-0)	5,000
46 Tourism & Econ. Development	4,275
46 Transportation Advisory	2,000
46 Zero Waste Arlington (Recycling)	3,000
47 250th Anniversary Celebration (15-0-1)	25,000
47 Flags on graves of veterans	4,500
47 Town Day	5,000
47 Veteran's, Mem., Patriot's Day Parades	5,667
48 Indemnification, medical costs (16-0-1)	15,161
48 Legal defense fund	0
49 Water bodies (Cons Comm)	85,000
51 Community Service Program (Harry Barber)	7,500
52 Pension Adjustment (15-0-1)	0
53 Stratton Safe Routes	0
54 Private Ways revolving fund	100,000
55 Public Library Construction (14-1-1)	75,000
57 Master Plan Update	0
59 Retiree health insurance (OPEB)	805,000
61 Overlay Reserve	600,000
62 Long term stabilization fund	100,000
65 Collective Bargaining / Salary Reserve	1,107,282
TOTAL OTHER ARTICLES	11,607,200
TOTAL WARRANT ARTICLES	214,312,204

ENTERPRISE FUNDS

A. WATER & SEWER

Expenses	6,360,853
Capital	2,082,926
Assessment	15,377,926
Indirect charges	815,824
Total expenses	24,637,529
Total revenues	24,637,529
Net surplus (deficit)	0

B. RECREATION

Expenses	2,617,205
Capital	15,000
Total expenses	2,632,205
Total revenues	2,632,205
Net surplus (deficit)	0

C. ED BURNS ARENA

Expenses	632,531
Capital	56,256
Total expenses	688,787
Total revenues	688,787
Net surplus (deficit)	0

D. COUNCIL ON AGING TRANSPORTATION

Expenses	129,199
Total revenues	79,199
From general fund	50,000
Net surplus (deficit)	0

E. ARLINGTON YOUTH COUNCILING SVCS

Expenses	1,516,366
Total revenues	1,453,270
From general fund	120,000
Net surplus (deficit)	56,904

ENTERPRISE FUND SUMMARY

Budget	11,256,154
Capital	2,154,182
Assessment	15,377,926
Indirect charges	815,824
Total expenses	29,604,086
Total revenues	29,490,990
Total from general fund	170,000
Net surplus (deficit)	56,904

SUMMARY

SUMMARY OF 2025 REVENUES

Property Tax Levy	165,708,017
Local Aid Receipts	28,603,013
Local Receipts	10,255,994
Overlay Reserve Surplus (Art 61)	750,000
Fiscal Stability Fund (Article 64)	4,374,790
Health Claims Trust Fund	0
Use of Free Cash (Article 63)	8,941,936
TOTAL OF 2025 REVENUES	218,633,750

SUMMARY OF 2025 EXPENDITURES

Town Budgets (Article 39)	82,214,721
Education	96,521,248
Capital Budget	23,969,035
Other warrant articles	11,607,200
Youth Services subsidy	120,000
C of A Trans subsidy	50,000
MBTA assessment	3,404,125
Educ. & Library offset receipts	108,800
Charter/choice tuitions	563,714
Other state assessments	74,907
Reserve for court judgements	0
Snow & Ice deficit	0
Fiscal Stability Fund (Article 64)	0
TOTAL OF 2025 EXPENDITURES	218,633,750

2025 REVENUES LESS EXPENDITURES

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